

Description:

Department Mission: "Serving Idaho citizens through quality services to their governmental agencies"

The Department of Administration is a client-oriented organization dedicated to providing quality cost effective, administrative, technical, and support services to state agencies.

We strive to provide business management and administrative services that improve the productivity and quality of Idaho government.

The DOA team is committed to offering leadership, expertise and value-added services within the following management functions:

- *Property, Casualty, and Group Insurances
- *Administrative Rules
- *Building Design, Management, Construction and Maintenance
- *Procurement, Surplus Property and Document Management
- *Public Safety Communications
- *Voice/Data/Video Network and Internet/Intranet Coordination
- *Postal and Quick Copy
- *Information Technology Policy, Research and Development

The following performance measures have been put into place to support the Department's three major goals for FY03, which were:

Goal #1 (Objectives 1.1 and 1.2): As a lead agency for business management services, provide quality and accurate information to state leadership that enables sound oversight and effective decision-making resulting in timely implementation of state programs.

Goals #2 (Objectives 2.1 to 2.3): Using the tools of evolving technologies, and through consultation and collaborative efforts, deliver quality, cost-effective support services to state agencies, which meet their ever-changing needs and business requirements.

Goal #3 (Objectives 3.1 to 3.3): Serve as a model for best business practices as demonstrated by a trained, informed, and motivated workforce bringing innovation to Idaho State Government operations.

Major Functions and Targeted Performance Standard(s) for Each Function:

- 1.1 Effectively serve Idahoans through the use of e-government. Digital technology is revolutionizing how government information and services are being provided by enabling greater access and interaction to citizens. The state is aggressively pursuing e-government strategies to make Idaho a player in the new digital economy and workplace.

- A. Promote and deliver outreach programs about designated IT issues to rural Idaho by conducting 4 regional meetings annually to discuss statewide IT initiatives.

Actual Results			
2000	2001	2002	2003
-	4 Meetings	4 Meetings	11 Meetings
Projected Results			
2004	2005	2006	2007
=>4 Meetings	=>4 Meetings	=>4 Meetings	=>4 Meetings

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- B. Undertake research and provide 4 educational presentations annually to the Information Technology Resource Management Council (ITRMC) members as requested to increase knowledge of industry and relevant IT issues.

Actual Results			
2000	2001	2002	2003
-	5 Presentations	7 Presentations	5 Presentations
Projected Results			
2004	2005	2006	2007
=>4 Presentations	=>4 Presentations	=>4 Presentations	=>4 Presentations

- C. Develop portal utilization by increasing the number of Service License Agreements associated with the AccessIdaho portal to a minimum of 60 by the end of FY03.

Actual Results			
2000	2001	2002	2003
-	24 Agreements	48 Agreements	60 Agreements
Projected Results			
2004	2005	2006	2007
-	-	-	-

- D. Identify/resolve agency inconsistencies in information technology issues in regard to Information Technology Resource Management Council standards and policies and maintain percentage of exemptions at a maximum of 5% annually.

Actual Results			
2000	2001	2002	2003
-	0% Exemptions	0% Exemptions	2.2% Exemptions
Projected Results			
2004	2005	2006	2007
=<5% Exemptions	=<5% Exemptions	=<5% Exemptions	=<5% Exemptions

- E. Inform the Legislature and other tax-supported entities on IT issues and programs by conducting an annual technical symposium.

Actual Results			
2000	2001	2002	2003
1 Symposium	1 Symposium	1 Symposium	2 Symposiums (See Notes)
Projected Results			
2004	2005	2006	2007
1 Symposium	1 Symposium	1 Symposium	1 Symposium

- F. Implement enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet through the Division of Purchasing. Future growth will be measured in terms of number of transactions processed to increase 15% per year through FY04.

Actual Results			
2000	2001	2002	2003
-	11 Transactions (start-up)	1341 Transactions	1260 Trans. (See Notes)
Projected Results			
2004	2005	2006	2007
1449 Transactions	-	-	-

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- G. Modernize the State's microwave system by implementing four phases of the eastern build-out by 2003, listed below. Contract with outside agencies for eastern microwave build out.

Flattop build out by 7/00 - completed.
Pocatello build out by 11/01 - completed.
Iona build out by 2/02 - completed.
Salmon build out by 12/06.

Actual Results			
2000	2001	2002	2003
Flattop Complete	Pocatello/Iona Complete	-	-
Projected Results			
2004	2005	2006	2007
-	-	Salmon Complete	-

- 1.2 Optimize the taxpayers' real property and facility assets by judiciously managing the utilization, maintenance, and leasing costs of buildings. The State will have a 5-year facility needs plan along with an electronic inventory of facilities and lands owned by the taxpayers.

- A. Continue the process of facilities assessment for all state office buildings by conducting approximately 1,000,000 square feet of building assessments per year, and entering the information into a database until all state-owned office buildings have been addressed.

Actual Results			
2000	2001	2002	2003
14 Bldgs. (1,000,000 s.f)	14 Bldgs. (1,000,000 s.f)	0 s.f	0 s.f (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

- B. Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by securing an average renewal lease rate increase not-to-exceed 3%. Negotiate new lease and renewal rates on behalf of agencies to reduce increases in facility expense.

Actual Results			
2000	2001	2002	2003
1.28% Increase	1.72% Increase	.929% Increase	1.2% Increase (See Notes)
Projected Results			
2004	2005	2006	2007
=<2% Increase	=<2% Increase	=<2% Increase	=<2% Increase

- C. Reduce power usage by 5% annually through FY03, in the Capitol Complex and State Office Buildings.

Actual Results			
2000	2001	2002	2003
16, 302,987 kWh	19,294,734 kWh	18,256,127 kWh	16,060,066 kWh(See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

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- 2.1 Modernize Idaho government's procurement processes and culture to inter-link with evolving purchasing technologies for an outcome that serves the immediate needs of agencies and their citizen customers quicker, easier, and more cost effectively.

- A. Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by 5% annually through FY04.

Actual Results			
2000	2001	2002	2003
65 Opportunities	109 Opportunities	72 Opportunities	53 Opportunities (See Notes)
Projected Results			
2004	2005	2006	2007
55 Opportunities	-	-	-

- B. Assure agency and vendor contractual performance and maintain vendor relationships by reducing to no more than 10%, the requests for contract cancellation or vendor disqualification without prior contact with the Division of Purchasing.

Actual Results			
2000	2001	2002	2003
	.007%	.005%	.005% (See Notes)
Projected Results			
2004	2005	2006	2007
=<10%	=<10%	=<10%	=<10%

- C. Implement enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet. Future growth will be measured in terms of number of transactions processed to increase 15% per year through FY04.

Actual Results			
2000	2001	2002	2003
-	11 Transactions (start-up)	1341 Transactions	1260 Trans. (See Notes)
Projected Results			
2004	2005	2006	2007
1773 Transactions	-	-	-

- 2.2 Focus insurance management efforts on loss control, prevention, and wellness efforts while maximizing health/dental coverage within allocated funds for the benefit of our state workforce.

- A. Plan, develop and implement a long range risk management training/education plan for agencies designed to meet varying agency needs which focus on risk management issues, including existing and emerging loss exposures that have the potential to impact state agencies. Conduct quarterly agency training sessions on risk management issues.

Actual Results			
2000	2001	2002	2003
-	1 Sessions	3 Sessions	4 Sessions (See Notes)
Projected Results			
2004	2005	2006	2007
=>4 Sessions	=>4 Sessions	=>4 Sessions	=>4 Sessions

- B. Develop and implement an incentive program for agency loss control initiatives, and increase the number of agencies by 3 annually that implement loss control programs until all agencies have an active program in place.

Actual Results			
2000	2001	2002	2003
-	0 Agencies	0 Agencies	8 Agencies
Projected Results			
2004	2005	2006	2007
11 Agencies	14 Agencies	17 Agencies	20 Agencies

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2.3 Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved.

A. Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved.

Actual Results			
2000	2001	2002	2003
85.87	85.63	No Survey Issued	113 (See Notes)
Projected Results			
2004	2005	2006	2007
=>127	=>127	=>127	=>127

B. Continue tracking the average amount of days for project plans to be checked by the Division of Public Works (DPW) project management team. Reduce by 5% annually until the goal of THREE (3) WEEKS FOR PROJECTS OVER \$1 MILLION and two (2) weeks for projects under \$1 million is achieved. Baseline measurement in FY03.

Actual Results			
2000	2001	2002	2003
-	-	-	21.83 Days (See Notes)
Projected Results			
2004	2005	2006	2007
=<21 Days	=<21 Days	=<21 Days	=<21 Days

C. Continue tracking the average amount of days for project plans to be checked by the Division of Public Works (DPW) project management team. Reduce by 5% annually until the goal of three (3) weeks for projects over \$1 million and TWO (2) WEEKS FOR PROJECTS UNDER \$1 MILLION is achieved. Baseline measurement in FY03.

Actual Results			
2000	2001	2002	2003
-	-	-	43.48 Days (See Notes)
Projected Results			
2004	2005	2006	2007
=<14 Days	=<14 Days	=<14 Days	=<14 Days

D. Reduce the amount of DPW projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected date is the end of FY03.

Actual Results			
2000	2001	2002	2003
33.33%	23%	10.66%	14.18% (See Notes)
Projected Results			
2004	2005	2006	2007
=<10%	=<10%	=<10%	=<10%

E. Improve performance in meeting Public Works project schedules by reducing the number of projects where design extends beyond the due date by 5% annually through FY04.

Actual Results			
2000	2001	2002	2003
-	No Measure	No Measure	80% (See Notes)
Projected Results			
2004	2005	2006	2007
76%	-	-	-

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- F. Create, phase-in automated master records management tracking system by implementing the following four phases until projected completion in FY04.

Phase I: Design system structure and procedures, FY03.

Develop training program for agency personnel, FY03.

Determine center requirements for equipment & training FY03.

Automate and make available the record retention guidelines published in Records Management Guide, FY02--Complete

Phase II: Budget for equipment, software development etc., to activate system, FY03.

Convert existing transfer lists from paper to electronic format, beginning FY03.

Phase III: Continue to convert existing transfer lists from paper to electronic format.

Phase IV: Complete the conversion of existing transfer lists from paper to electronic format.

Implement automated billing system, FY04. Market the service.

Actual Results			
2000	2001	2002	2003
-	-	-	Phase I & II Complete
Projected Results			
2004	2005	2006	2007
Phase III & IV Complete	-	-	

- G. Increase the use of electronic capabilities of the Copy Center equipment 5% annually through FY03.

Actual Results			
2000	2001	2002	2003
-	15 Capabilities/Jobs	41 Capabilities/Jobs	112 Capabilities/Jobs
Projected Results			
2004	2005	2006	2007
-	-	-	-

- H. Each year qualify 85 percent of outbound first-class mail for the maximum permissible United States Postal Services (USPS) discount. Educate customers on capabilities of new postal equipment capable of handling a wider range of fonts.

Actual Results			
2000	2001	2002	2003
80%	87%	90%	90%
Projected Results			
2004	2005	2006	2007
=>85%	=>85%	=>85%	=>85%

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- I. Provide customer education opportunities on postal services by completing the following activity checklist annually.

- Annual seminars providing information on USPS, parcel services, mail and package handling systems, and other related vendors.
- Regular agency on site visits, two per month minimum.
- Conduct annual open house.
- Provide walk through visits for agency personnel.
- Assure Postal Center staff trained on equipment, programs and services.
- Maintain web site to include Postal Companion, frequently asked questions, etc.
- Maintain e-mail group for information dissemination.

Actual Results			
2000	2001	2002	2003
-	3 Items	6 Items	6 Items (See Notes)
Projected Results			
2004	2005	2006	2007
All 7 Items Completed	All 7 Items Completed	All 7 Items Completed	All 7 Items Completed

- J. Continue to provide timely and accurate telephone and NNI billings to department customers rendering internal service billings no later than 30 calendar days of vendor invoices by implementing a billing management system.

Actual Results			
2000	2001	2002	2003
-	90 Days	30 Days	30 Days (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

- K. Improve outreach and education services to smaller agencies to promote self-reliance in voice communications and LAN by conducting agency visits semi-annually. Assign representative to visit agencies on a consistent basis and record findings.

Actual Results			
2000	2001	2002	2003
-	1 Visit	2 Visits	>2 Visits (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

- L. Reduce the cost to produce and maintain the Administrative Code and Bulletin by promoting an increase in visits to the website by 5% annually until FY03. Establish an e-mail address to contact the Office on the Administrative Rules from its website to encourage and to collect customer comments, suggestions and recommendations.

Actual Results			
2000	2001	2002	2003
230,100 Hits	3,368,744 Hits	3,022,572 Hits	2,886,599 Hits (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

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M. Increase productivity and efficiencies of the Administrative Rule promulgation process by providing 3 additional advanced training sessions annually through FY03.

Actual Results			
2000	2001	2002	2003
-	7 Sessions	17 Sessions	15 Sessions (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

N. Increase productivity and efficiencies of the Administrative Rule promulgation process by increasing the number of non-rule personnel attending basic training by 5% annually through FY03.

Actual Results			
2000	2001	2002	2003
	55 Individuals	285 Individuals	275 Individuals (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

3.1 Provide increased training opportunities to enhance the department's human resources asset.

A. Provide or arrange for a minimum of one "Best Practices" information sharing or training sessions to supervisors and managers on an annual basis.

Actual Results			
2000	2001	2002	2003
-	1	2	5 (See Notes)
Projected Results			
2004	2005	2006	2007
=>1	=>1	=>1	=>1

3.2 Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04.

A. Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04.

Actual Results			
2000	2001	2002	2003
-	3.93 Rating	No Survey Issued	No Survey Issued (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

- 3.3 Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually and implementing 2 financial interfaces annually until all interfaces have been implemented.

- A. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually.

Actual Results			
2000	2001	2002	2003
-	-	2,192 Adjustments	2,007 Adjustments
Projected Results			
2004	2005	2006	2007
-	-	-	-

- B. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is implementing 2 financial interfaces annually until all interfaces have been implemented.

Actual Results			
2000	2001	2002	2003
-	6 Interfaces	0 Interfaces	1 Interface (See Notes)
Projected Results			
2004	2005	2006	2007
-	-	-	-

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Program Results and Effect:

1.1 E. Includes 1 Symposium and 1 showcase of "Best Practices" booths during FY03.

1.1 F. The number of total transactions were down this past fiscal year due to a reduction in spending by state agencies due to the budget shortfall.

1.2 A. This measure has been eliminated from the Department's FY04 Strategic Plan. Data collected from facility assessments of Capitol Mall buildings performed in FY01 were incorporated into a leased, web browser-accessible, Capital Planning and Management System which was hosted and maintained by Vanderweil Facility Advisors, Inc. in Boston. The lease agreement with this company, along with the agreement to host and maintain the database is part of a two-year contract, which expired August 2003.

Assessments of other state facilities will have to be funded by the requesting agency, as Public Works is able to only cover the costs of assessments for those state-owned buildings it manages. Agencies that had expressed interest in having assessments conducted during FY03, reconsidered due to budget constraints.

1.2 B. The target measure of this objective has been modified in the Department's FY04 Strategic Plan to allow for no more than a 2% rate increase for state facility lease rates. A comprehensive FY03 analysis of state agency leases has been completed, and the data from this analysis is currently being maintained using Access program software. The average increase in lease renewal rates during FY03 was 1.2% per year, which achieves the lowest responsible facility cost for the taxpayer. During the past fiscal year, 14 new and 78 renewal leases were negotiated on behalf of state agencies. The average rate per square foot for the leases was \$6.47, compared to \$12.79 for FY02; and the average rate per square foot for lease renewals was \$9.01.

1.2 C. This objective has been met; therefore, it has been revised for inclusion in the Department's FY04 Strategic Plan. Capitol Mall electricity consumption during FY03 was 14,143,838 kWh; in the Lewiston State Office Building (LSOB) it was 724,068 kWh; and, in the Idaho Falls State Office Building (IFSOB) it was 1,192,160 kWh. In comparison to FY02 electricity consumption, reductions were experienced in the Capitol Mall by 13.3%, LSOB by 1%, and the IFSOB by 2.3%. A warmer than normal winter in the Treasure Valley accounted for much of the savings; however, overall the 5% power usage reduction target was surpassed.

A Capitol Mall Energy-Savings Performance Contract with an energy services company was executed during FY03. Early in FY04, the Performance Contract will proceed with its "energy audit" phase to determine what can be done to upgrade building systems and management practices, with guaranteed energy savings to pay for those upgrades. The LSOB and IFSOB are included in the Performance Contract.

2.1 A. A reduction in procurement outreach and training opportunities occurred this past year due to budget holdbacks.

2.1 B. This objective was eliminated in the Department's '04 Strategic Plan in lieu of more useful performance measures.

2.1 C. The number of total transactions were down this past fiscal year due to a reduction in spending by state agencies due to the budget shortfall.

2.2 A. Risk Management training/education sessions were provided during FY03 for 1) The Commission for the Blind and Visually Impaired summer job training programs, 2) Higher Education, 3) Statewide Safety Loss Control Model Training, and 4) Certified Public Manager Training program through the Division of Human Resources.

2.3 A. The Department's customer service survey was revised and issued for FY03. Additional questions were added to the survey which increased the target score for a rating of "excellence" from a minimum of 97 to a minimum of 127, which is Administration's new goal. For FY03, DOA scored 113, which is a mid-range, above-average rating.

2.3 B & C. During FY03, the average number of days for project plans to be reviewed for projects over \$1

million was tracked at 21.83 days. For projects under \$1 million, the average number of days for project plan reviews was 43.48 days. It was reported in FY02 that the average number of days for project plan reviews for both categories of projects was 40.5 days; and the combined average for FY03 is decreased to 39.29.

During the plan review process, several of the projects under \$1 million were placed "on hold" by the Division of Financial Management due to the State's budget shortfall. Given their "on hold" status during the fiscal year, the priority to complete the plan reviews for these projects was shifted, as needed, to handle matters of higher priority. It should be noted, the re-shifting of priorities did not delay the projects, as their plan reviews were completed before funding was restored. Public Works utilizes its project management team to conduct secondary reviews, and the reviews are spread between three positions. One of these positions continues to remain vacant in response to the hiring freeze in the spring of 2001. On occasion, project plan reviews are outsourced.

2.3 D. During FY03, 134 DPW projects, including 24 projects delegated to State agencies, were closed. Of these projects, 19 were more than 5% over budget, or 14.18% of all closed projects. It should be noted that the total approved budget amount for the 134 projects was \$32,530,142.71 and the expenditures for all projects totaled \$28,389,466.26, for a variance of minus \$4,140,676.45.

2.3 E. A baseline measurement has been set--80% of the design projects administered by the Division of Public Works during FY03 were overdue. During FY04 we will work diligently to improve on that measurement. The database system that became available at the end of FY03 will allow us to track beginning and ending dates of design phases and plan review timelines. This more detailed tracking will help DPW analyze where improvements can be made.

The baseline for measurement was developed in FY03. During this period, completion of construction documents was submitted on time or ahead of schedule 20% of the time. The average amount of time between Authorization to Proceed and submittal of final documents was 116 days overdue. The number of days overdue during this fiscal year may be somewhat skewed due to the unusual circumstances of numerous projects having construction funding removed and then restored over a year later. Design work on many of these projects was given a lower priority by the Architectural/Engineering firms and documents were not completed until construction dollars were restored. The Division will be diligently monitoring design due dates during FY04 to improve on the performance by our consultants in this area.

2.3 I. During FY03, 6 of the 7 activity checklist items established by our Postal Services were completed. The incomplete item--annual open house--was eliminated this past year due to budget holdbacks.

2.3 J. This objective has been eliminated from the Department's FY04 Strategic Plan in lieu of more useful performance measure.

2.3 K. This measurement was eliminated in the Department's FY04 Strategic Plan because Local Area Network out reach and education to the smaller agencies is now an ongoing effort. Rather than conduct semiannual meetings, our Small Agency Support Technicians work with small agencies on an ongoing basis. They make routine, pro-active maintenance visits, and provide continual training as needed to agency staff to promote their self-reliance as technology allows. They provide agencies guidance, direction, and recommendations as to ITRMC standards, changes in technology, desktop and server upgrade needs, etc. They also keep ongoing documentation of current equipment and configurations for each of the small agencies we support.

2.3 L. Contact names from the Office of Administrative Rules are available on the Administrative Rules' website. A link has been established that allows an e-mail to be sent directly to our contacts for customers with questions or for rulemaking submissions by agencies. This has helped streamline the publication process and reduce costs. Use of the website for accessing state agency rules has been popular and has lead to cost savings by reducing the number of paper copies we send out to the public.

Surveys were issued to both our paid subscribers and the public repositories. While most prefer to have a paper copy of the Code, CD copies are also sent out with the Code and we are beginning to persuade subscribers to use the CD version. Improvements to the CD version of the Code have made it simpler and easier to use. We are planning on suspending the printing of the Administrative Code in 2005 in

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an effort to curtail the increasing cost of hard copy publications.

2.3 M & N. Typically, we schedule 4 basic training workshops for agency personnel on rulemaking related topics, and we conduct a number of these each year in the form of "open sessions" that are available to anyone who wants to attend. We also provided on an annual basis a number of individual training sessions/workshops scheduled upon special requests of agencies. Additionally, we provide special training sessions for legislators and non-rulemaking members of the public and training to assist agency representatives who present their rules to legislative committees during the rules review process. During FY03, six of our regularly-scheduled regional training sessions were cancelled due to budget shortfalls, which accounts for our not meeting our target measures for these two objectives. However, we are planning to conduct additional training at the regional level this next year, if monies allow, that will be designed for agency personnel who work with rules but are not directly involved in writing or developing the rules.

Furthermore, we continue to foster our relationships with a number of professional associations and various agency boards and commissions interested in the rulemaking process. We have attended and continue to promote the idea of attending their meetings to discuss rulemaking and answer any questions they have regarding the process here in Idaho.

3.1 A. In FY03, the following three supervisory/managerial-focused training sessions were offered within the Department of Administration: 1) Managing Employee Performance, 2) Supervisory Accountability, 3) Effective Interpersonal Skills and Workplace Communications.

Additionally, two "best practices" informational newsletters relating to office communications were circulated to all administrative and managerial personnel.

3.2 A. The Department's annual internal survey was not conducted in FY03; however, we plan to reinstitute the internal survey sometime within FY04.

3.3 B. The financial interface that was completed during FY03 resulted from the development of the DPW Project System conversion. The interface was the Accounts Receivable Download from STARS to IFAS. This objective was replaced in the Department's FY04 Strategic Plan with a financial/accounting measurement that will be more beneficial to management.

For more information contact Diane Blume at 332-1826.